

NRO REVIEW COMPLETED

9211-69
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1 December 1969

MEMORANDUM FOR: See Distribution

SUBJECT : Program Call FY 1972 - FY 1976

1. Instructions in connection with the Program Call for FY 1972 - FY 1976 have been received and are discussed in the following paragraphs.

2. The Agency's Planning Assumptions are being circulated separately. A list of Predicted Technical Innovations compiled by ORD also is being circulated separately. While the list of predicted innovations is of much less significance, it may provide some quotable information for our submissions. Agency budget policy is stated in the Program Call issued by the CIA Executive Director-Comptroller and detailed instructions are provided in various DDS&T bulletins. These are not being circulated. Very briefly, the Executive Director-Comptroller has stated that many position reductions are to be expected and that the tight resources picture will not change. He further states that the Agency must weight carefully "the new idea" and "the fresh approach" against on-going activities.

3. The format for this year's submission is substantially the same as that for last year except that particular emphasis is being placed on new activities. The Call requires new activities to be spelled out in detail but permits very brief comments on those on-going activities for which there are no significant changes. Thus, for our RD&E, Support and most of our Communications activities we will need only a progress report for the previous year, a brief summarization of present program plans and, of course, the funding and personnel requirements.

4. Despite the guidance to the effect that on-going projects do not have to be defended, we have been specifically requested to forward complete submissions on IDEALIST and

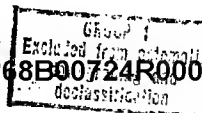
It is understood that both of these projects are being considered as issues by O/PPB. On guidance has

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been requested but has not been received.

5. A copy of the pertinent portions of last year's Program submission (FY 1971-1975) has been forwarded separately to each OSA element. It is requested that each office review its portions and submit necessary changes to the OSA Planning Officer (Chief, B&FD) prior to 10 December. Changes should be submitted in draft form. Pen and ink changes are acceptable.

6. Addressees are primarily responsible only for the narrative statement. However, guidance should be provided the OSA Budget Officer to permit the development of accurate dollar figures for FY 1976 and of revisions, if any, in the years from FY 1972 through FY 1975. In making estimates for the upcoming years we are permitted to allow a 1% increase in salaries each year and an approximately 3% per year growth factor for contracts and "other". There is no formal provision for amending the FY 1971 Office Estimates but we have been told that unfunded FY 1971 requirements may be submitted as separate tabulations in the same manner as last year. In recommending dollar changes, please note that the official figures are those as shown on Attachment C to this memorandum, not the figures shown on last years CPC.

7. Responsibilities for the principal portions of the submission are assigned as follows:

- | | | |
|----|--|-------------------------------|
| a. | IDEALIST | D/OPS |
| b. | OX CART (FY 69 only) | D/M |
| c. | OSA Staff Offices | B&FD |
| d. | <div style="border: 1px solid black; height: 1.2em; width: 100%;"></div> | |
| e. | | |
| f. | Communications | C/Commo |
| g. | Support - Gen. R&D | D/R&D |
| h. | Support - Adv. Recon. | D/R&D |
| i. | <div style="border: 1px solid black; height: 1.2em; width: 100%;"></div> | (Guidance to follow) |
| j. | NRO Annex | OSA elements indicated above. |
| k. | ADP Annex | B&FD |
| l. | OSA Summary of Rqmts. | B&FD |

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8. Following is an approximate schedule of CPC activities:

Submission of first project draft	10 Dec.
D/SA Review of first drafts	15 Dec.
Submission of OSA draft to DDS&T	17 Dec.
Return of draft by DDS&T to OSA for further action	Mid-Jan.
Final OSA Re-Write to be forwarded to DDS&T	Late-Jan.
Submission by DDS&T to O/PPB	2 Mar.
O/PPB Hearings	Late Mar- Early April.

9. Transmitted herewith for your assistance are:

a. Project outline format indicating the format to be followed.

b. Project format reference chart indicating which entries are required.

c. Applicable portion of the FY 1971-1975 dollar figures as updated through 31 October.

d. Applicable portions of the FY 1971-75 NRO Annex.

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Executive Comptroller
Office of Special Activities

Attachments:
As stated above.

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